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## RECREATION & OTHER

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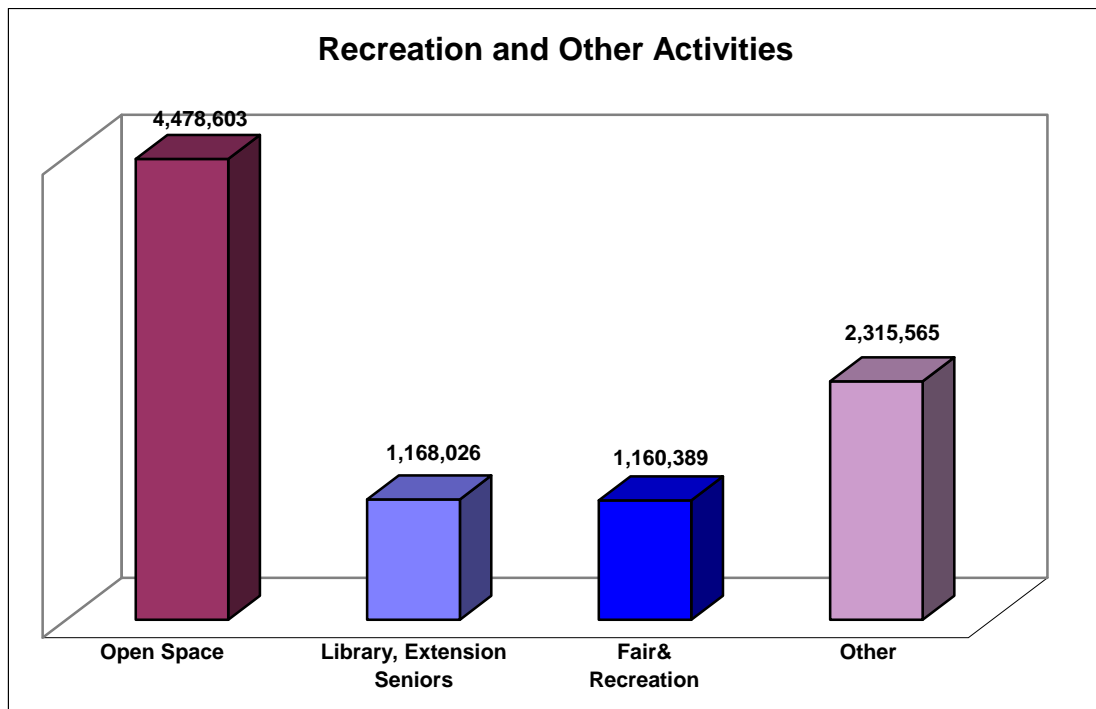
## RECREATION & OTHER

### Activity Overview

The Recreation & Other section of the Budget includes Economic Development, Extension Services, Fair Services, Central Communications, Copier Revolving, Liability Insurance, Library Contracts, Open Land Services, Park Activity, Senior Citizens, Water Quality, and small minor services.

The largest component of the activity is the combination Open Land Administration and Open Land Capital Account. The County Fair Fund is the second largest component in this area.

Working Capital/Fund Balance (Cash) funds \$5,955,138 in expenses. Revenues are projected to be \$3,636,860 and Expenses are set at \$9,591,998. Capital costs account for \$5.5 Million of the uses of Working Capital, with the majority coming from Open Space Acquisition at \$5.0 million.



# RECREATION AND OTHER

## RECREATION & OTHER

<b>COUNTY OF GALLATIN</b> <b>PUBLIC RECREATION &amp; OTHER FUND ACTIVITY RECAP</b> <b>FY 2008 FINAL OPERATING AND CAPITAL BUDGET</b>										
Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
<b>PUBLIC RECREATION &amp; OTHER</b>										
General	185,000	19,594	10.59%	204,594	64,768	96,827	42,999	196,866	0.22	0.23
Fair	883,814	100,000	11.31%	983,814	86,181	574,777	322,856	196,866	1.64	1.64
Library	733,090	90,000	12.28%	823,090	72,064	49,400	701,626	196,866	6.38	6.38
Senior Citizens	217,110	40,000	18.42%	257,110	36,630	13,500	206,980	196,866	1.05	1.02
County Extension	217,826	40,100	18.41%	257,926	39,371	87,430	131,125	196,866	0.67	0.73
Park	140,839	-	0.00%	140,839	68,896	71,943	-	-	-	-
Open Space Lands Board	516,643	-	0.00%	516,643	386,643	130,000	-	-	-	-
Historic Preservation	25,423	-	0.00%	25,423	8,423	17,000	-	-	-	-
Economic Development	418,591	-	0.00%	418,591	410,785	7,806	-	-	-	-
P.I.L.T.	249,324	10,590	4.25%	259,914	259,525	389	-	-	-	-
Open Land Bond	941,429	60,000	6.37%	1,001,429	188,357	20,000	793,072	190,380	4.17	5.91
County Capital Projects	-	-	0.00%	-	-	-	-	-	-	-
Open Space Acquisition	3,961,960	-	0.00%	3,961,960	3,846,563	115,397	-	-	-	-
Employee Health Insurance	122,260	28,301	23.15%	150,560	60,588	60,960	29,013	196,866	0.15	-
Copier Revolving Fund	13,476	3,778	28.04%	17,254	10,906	6,348	-	-	-	-
Conservation Districts	494,915	-	0.00%	494,915	354,807	-	140,108	-	-	-
Other Activities	882	-	0.00%	882	(202)	1,084	-	-	-	-
	9,122,582	392,363	4.30%	9,514,945	5,894,304	1,252,861	2,367,779	-	-	-

Recreation and Other activities comprise:

- 9.50% of the Approved Budget;
- 13.86% of Cash;
- 3.62% of Non-Tax Revenues; and,
- 8.63% of Taxes.

# RECREATION AND OTHER

## RECREATION & OTHER

### Activity Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 658,658	\$ 1,731,506	\$ 1,675,461	\$ 1,757,303	\$ 1,741,863	\$ 776,472
Operations	1,477,902	6,533,519	\$ 5,864,731	\$ 6,858,552	\$ 6,893,759	3,147,324
Debt Service	776,457	1,208,733	\$ 1,186,273	\$ 1,291,858	\$ 1,291,858	1,212,826
Capital Outlay	2,918,840	5,051,419	\$ 1,409,301	\$ 3,642,235	\$ 3,626,735	3,985,960
Transfers Out	11,232	-	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 5,843,089</b>	<b>\$ 14,525,177</b>	<b>\$ 10,135,767</b>	<b>\$ 13,549,948</b>	<b>\$ 13,554,216</b>	<b>\$ 9,122,582</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Special Revenue Funds	2,370,966	7,804,451	7,360,944	10,775,126	10,779,393	3,402,661
Debt Service Funds	517,190	1,065,330	1,065,330	1,065,330	1,065,330	941,429
Capital Project Funds	4,539,211	5,325,166	1,397,640	1,397,640	1,397,640	3,961,960
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	135,735
Trust & Agency Funds	261,606	330,230	311,852	311,852	311,852	495,797
<b>Total</b>	<b>\$ 7,688,974</b>	<b>\$ 14,525,177</b>	<b>\$ 10,135,767</b>	<b>\$ 13,549,948</b>	<b>\$ 13,554,216</b>	<b>\$ 9,122,582</b>

### Funding Sources

Tax Revenues	\$ 1,699,532	\$ 2,466,272	\$ 2,441,609	\$ 3,582,405	\$ 3,582,405	\$ 2,367,779
Non-Tax Revenues	3,801,681	5,108,118	5,210,280	3,814,059	3,814,059	1,252,861
Cash Reappropriated	2,187,761	6,950,787	2,483,877	6,153,484	6,157,751	5,501,942
<b>Total</b>	<b>\$ 7,688,974</b>	<b>\$ 14,525,177</b>	<b>\$ 10,135,767</b>	<b>\$ 13,549,948</b>	<b>\$ 13,554,216</b>	<b>\$ 9,122,582</b>

### Activity Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Department Heads	1.00
2	Full-Time	Contract Extension Agents	2.00
2	Full-Time	Board Managers	2.00
2	Full-Time	Professional Staff	5.00
7	Full-Time	Administrative Support	8.00
Total Program FTE			18.00

## EXTENSION SERVICES

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### Department Overview

The Gallatin County Extension Office consists of two full time Extension Agents funded by County, State and Federal sources; 1 FTE Administrative Assistant; 1FTE Agricultural Assistant/Horticulturist 70% funded by County, 30% funded by grants, and 1 FTE Natural Resources Technician funded with grant dollars. One Agent works primarily with youth programs with the second agent working directly with farmers and ranchers.

The Extension 4-H agent and the administrative assistant manage the 4-H youth program. This program reaches 565 youth, 137 volunteer leaders, and offers 250 projects. Through projects and individual club activities, youth learn to become respectable citizens, gain leadership skills, and be involved in their communities. 4-H also reaches an additional 800 youth through an active partnership with United Way in after school programming.

The Agricultural Agent works with farmers, ranchers, and researchers through field trials, workshops, individual visits, research trials and grants to help producers remain profitable.

Gallatin County is the 7th largest Montana County in terms of cash receipts through agriculture.

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### Department Goals

- Maintain after school programs.
  - Expand 4-H membership and activities.
  - Continue to conduct volunteer and teen leadership training.
  - Implement new 4-H programs.
  - Meet needs of Farmers and Ranchers
  - Research trials for wheat releases that fit area agriculture.
  - Research trials on tall larkspur a poisonous plant that causes \$200,000 in livestock death losses to area producers.
  - Noxious weed management plans and grants for larger landowners
- 

### Recent Accomplishments

- Since 2001 the Extension Service has utilized approximately \$81,500 of their base funding to leverage \$819,787 in funding for noxious weed control. This project has been in partnership with area Weed Districts and the Northern Rocky Mountain RC&D.
- Provided research trials and technical leadership in tall larkspur management and control. Tall larkspur causes over \$200,000 in losses to areas livestock producers each year.
- The Gallatin County 4-H program has become the largest in Montana.
- A \$23,000 grant was awarded to fund the continuation of 4-H after school programming.
- Provide technical assistance for crop production and weed management.
- The Extension Service has taken the lead in the Hazardous Fuels Reduction program. This program provides technical assistance and cost share dollars to homeowners wishing to protect their property from wildfires.

# RECREATION AND OTHER ACTIVITY

## EXTENSION SERVICES

### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 65,938	\$ 114,966	\$ 88,647	\$ 119,511	\$ 105,127	\$ 105,127
Operations	109,391	100,575	102,015	110,699	\$ 110,699	110,699
Debt Service	-	-	-	-	-	-
Capital Outlay	4,408	5,000	-	5,500	2,000	2,000
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 179,737</b>	<b>\$ 220,541</b>	<b>\$ 190,662</b>	<b>\$ 235,710</b>	<b>\$ 217,826</b>	<b>\$ 217,826</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	179,737	220,541	190,662	235,710	217,826	217,826
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 179,737</b>	<b>\$ 220,541</b>	<b>\$ 190,662</b>	<b>\$ 235,710</b>	<b>\$ 217,826</b>	<b>\$ 217,826</b>

#### Funding Sources

Tax Revenues	\$ 132,076	\$ 132,152	\$ 132,152	\$ 170,361	\$ 137,477	\$ 131,125
Non-Tax Revenues	45,730	68,750	34,375	72,430	87,430	87,430
Cash Reappropriated	1,932	19,639	24,135	(7,081)	(7,081)	(729)
<b>Total</b>	<b>\$ 179,737</b>	<b>\$ 220,541</b>	<b>\$ 190,662</b>	<b>\$ 235,710</b>	<b>\$ 217,826</b>	<b>\$ 217,826</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
2	Full-Time	Extension Agents (MSU Contract)	2.00
1	Full-Time	Executive Secretary II	1.00
1	Full-Time	Administrative Support 30% grants	1.00
1	Full-Time	Natural Resources Field Technician	1.00
		100% grant funded for above position	
Total Program FTE			5.00

### EXTENSION SERVICES

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#### 2008 Budget Highlights

##### Personnel

- Agriculture Assistant/Horticulturist 70% County funds, 30% Grant funds
- Natural Resources Field Technician 100% Grant funded
- Temporary help, funded through admin. \$ from Methane Digester project

##### Operations

- For the first time in several budget cycles, Extension is requesting a \$10,523 increase in Operations from County Funds. This increase is due to the increasing costs for fuel, tires and contracted services (County contribution to agents salaries).
- \$3,900 increases in Operations from grant funds.

##### Capital

- Color Printer \$2,000

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Extension Services is striving to fulfill those goals.

##### Exceptional Customer Service

- Volunteer and Teen leadership Training
- Establish Effective after School Programs
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Field visits to producers to identify their specific needs as associated with their operations
- Up to date information on crop and livestock issues
- Electronic updates to agricultural producers with e-mails

##### Be Model for Excellence in Government

- Appreciation Award from Gallatin County 4-H volunteers. Partner of the Year Award from NRMRC&D
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Leveraging private funding to expand 4-H principals into after school programming.
- Protecting Gallatin County's natural resources from noxious weed invasion leveraging \$81,500 to generate \$819,787 in noxious weed control.
- Regional presenter on forage winter wheat developed with Gallatin County producers.
- Distinguished Service Award Winner for National Association of 4-H Agents
- Provided leadership and created research plots on Tall Larkspur control plots.

##### Improve Communications

- Educate community on available program.
- Provide information on County website.
- Electronic newsletters and news updates for 4-H families and Ag. Producers

##### To be the Employer of Choice

- Performance based evaluations.
- Provide staff training.



## RECREATION AND OTHER ACTIVITY

### EXTENSION SERVICES

#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

##### Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Attendance at 4-H training sessions	1,550	1,590	1,590	1,600
2 . Feedback on training sessions	4.00	4.00	4.00	4.00
3 . Expand after school programs	10	15	15	15
4 . Enrollment in programs	500	540	565	565
5 . Expanded weed control efforts acres protected	191,400	476,000	539,000	539,000
6 . Increase Weed control acres treated	963	5,000	6,000	6,000
7 . Increase Weed control by Grants	824	2,300	6,000	6,000
8 . Hazardous Fuels Mitigation (homes protected)			30	90

##### Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Increase 4-H, Agriculture and Horticulture programs	250	275	275	275
2 . Increase Attendance to programs	495	560	560	560
3 . Increase Enrollment	500	540	565	570
4 . Natural Resources Grants & projects managed by Extensor \$	75,218	\$ 585,240	\$ 631,000	\$ 750,000

##### Comments

## COUNTY FAIR FUND

### Department Overview

The Fair grounds budget was created to track expenses associated with the administration, improvements, events and maintenance of facilities and equipment at the County Fair Grounds. The budget includes Administration that records expenses associated with utilization of facilities other than for Wild West Winter, County Fair, and other "Signature Events" (events organized and produced by the Fair Board) about 46 weeks of the year are tracked within this budget.

Main events sponsored by the Fair Board are:

- County Fair – major five day event scheduled to begin on the third Wednesday each July and run through the following Sunday. This event is the largest of the year and generates the most interest and revenue.
- Harley Rodeo – Bikes and Bulls - held in conjunction with Freedom Days – This is a new event that will be held on the afternoon of the 4<sup>th</sup> of July. It is held in conjunction with a three-day event sponsored by a local business. The Festival of the 4<sup>th</sup> is also a part of the overall event and this portion is organized and produced by the Gallatin Empire Lions Club and includes a huge fireworks show on the evening of the 4<sup>th</sup> of July at the Fairgrounds.
- Wild West Winter – is a 2 ½ day event scheduled over Presidents' Day Weekend in February. The event brings together winter activities for a celebration of Gallatin County's Winter sports, snow and cold weather activities.

The FY 2007 Budget increased staffing levels from the FY 06 budget in as much as we are requesting again to change our half-time secretary from Temporary to Permanent. We have also requested the hiring of two full time marketing people who assist with marketing the Fairgrounds and Signature Events and also obtain our sponsorships. They will raise enough money to pay their salaries and benefits and still generate additional revenue for the Fairgrounds and Signature events. In a continuation of support, the County Commission approved maintaining Fair support at the mill levy as in FY 05 for FY 06. This will increase the actual dollars from taxes since the value of a mill has been increasing some each year. The commission authorized the borrowing of \$500,000 for improving the fairgrounds in FY 06. Repayment of the loan is schedule from Payment

In Lieu of Taxes. 90% of that work will be completed by the end of August, 2006. We have used the money to remodel our three oldest exhibit buildings. These buildings are used year round and we anticipate increased usage once the remodel is completed.

The millage to support the fair fund will be 1.64 for FY 08. Expenses are paid from taxes, user fees - assessed for the use of facilities at the Fairgrounds for community events and activities and, revenue generated by our Signature Events, and miscellaneous revenues.

### Department Goals

- Develop a long-range plan for the renovation and improvement of the Fairgrounds.
- Work with the Gallatin Fairgrounds Foundation to develop alternative funding sources for capital improvements.
- Organize and produce an annual County Fair and three seasonal events that will encourage community participation and provide wholesome family entertainment and educational, cultural and commercial opportunities for all ages and will generate additional revenue for Fairgrounds improvements.
- Provide clean, safe functional facilities for community and regional events and activities.
- Develop system for tracking event expenses vs. revenues.
- Increase rental revenues.
- Increase community involvement through sponsorships and volunteerism.
- Research other revenue sources.
- Develop a stronger team environment for staff, board and volunteers.
- Develop & implement a plan to fund large improvement projects.

### Recent Accomplishments

- Completed renovations of exhibit buildings on fairground site.
- Completed landscaping around facility.

# RECREATION AND OTHER ACTIVITY

## COUNTY FAIR FUND

### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 395,184	\$ 469,244	\$ 425,136	\$ 484,479	\$ 465,870	\$ 471,067
Operations	359,097	529,697	482,953	475,066	406,827	390,207
Debt Service	84	23,540	-	-	-	540
Capital Outlay	11,825	369,200	336,817	34,000	22,000	22,000
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 766,190</b>	<b>\$ 1,391,681</b>	<b>\$ 1,244,906</b>	<b>\$ 993,545</b>	<b>\$ 894,697</b>	<b>\$ 883,814</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	766,190	1,066,525	919,750	993,545	894,697	883,814
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	325,156	325,156	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 766,190</b>	<b>\$ 1,391,681</b>	<b>\$ 1,244,906</b>	<b>\$ 993,545</b>	<b>\$ 894,697</b>	<b>\$ 883,814</b>

### Funding Sources

Tax Revenues	\$ 271,686	\$ 296,145	\$ 296,145	\$ 374,404	\$ 296,145	\$ 322,856
Non-Tax Revenues	448,318	1,018,356	907,887	580,679	567,496	574,777
Cash Reappropriated	46,186	77,181	40,874	38,462	31,056	(13,819)
<b>Total</b>	<b>\$ 766,190</b>	<b>\$ 1,391,681</b>	<b>\$ 1,244,906</b>	<b>\$ 993,545</b>	<b>\$ 894,697</b>	<b>\$ 883,814</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Fairgrounds Manager	1.00
1	Full-Time	Administrative Secretary II	1.00
1	Full-Time	Operations Foreman	1.00
1	Full-Time	Administrative Secretary I	1.00
3	Full-Time	Groundskeeper/Maint Worker II	3.00
1	Full-Time	Accounting Clerk	1.00
Total Program FTE			8.00

## COUNTY FAIR FUND

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### 2008 Budget Highlights

#### Personnel

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#### Operations

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#### Capital

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### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Fairgrounds is striving to fulfill those goals.

#### Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;
- Add more Green space and bring buildings up to modern standards;
- Organize and produce County Fair adding more entertainment and youth events;
- Provide a safe clean and attractive facility
- Up to date information on livestock issues

#### Be Model for Excellence in Government

- Accountable fiscally
- Be responsive to those we serve

#### Improve Communications

- Educate community on available program.
- Provide information on County website.
- Increased public knowledge of department – receive positive impression from public.

#### To be the Employer of Choice

- Performance based evaluations.
- Provide training.
- Provide a strong Team Work atmosphere

## RECREATION AND OTHER ACTIVITY

### COUNTY FAIR FUND

#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

##### Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Number of Events				
2 . Overtime & compensatory time accrued by staff				
3 . Decrease in preventive & emergency maintenance				
4 . Participants in events				
5 . Input from advisory board				
6 . Community Service Activities (no fee generated)				
7 . New Construction Projects or Rennovations				

##### Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Maintain Facility utilization at 50% or greater				
2 . Rating of signature events				
3 . Increase a 2% growth in Signature Events				
4 . Fairground services				
5 . Community Involved increased by 3% in Sponships & Volunteers				

##### Commentary

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## LIBRARY FUND

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### Department Overview

The County Library Fund was created in response to the residents of the county requesting access to the various libraries operated by the Cities of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, the voters approved an increase to 5 mills from 1.5 mills in taxes on all property outside of Cities and Towns. The County Commission appointed a Library Advisory Committee with a member from each of the City libraries, to recommend the method for distribution of revenues received into the Library Fund.

The distribution was agreed to in 1996, the Committee met again in FY 01 and FY 02 with minor changes to the formula occurring based on new population counts. The representative from the Belgrade Library reconvened the committee with the committee affirming the methodology used in the original distribution.

In FY 04 / FY 05 the group met again to consider methods of dealing with significant capital needs at the libraries. The Committee requested that the Commission apply for a \$999,000 loan from the State INTERCAP Program for utilization of the libraries. The Commission agree with repayment of the loan coming first from growth in the Library new construction revenues and secondly from Payment in Lieu of Taxes (PILT). The Committee and Commission agreed that the proceeds from the loan would be distributed based on current formula.

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### Department Goals

- Continue to provide “Learning at Your Library” classes.
  - Continue the free workshops series.
  - Continue the “satellite” library program at local preschools.
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### Recent Accomplishments

- Completed the construction of the Bozeman Public Library and renovation of 4 city libraries
- Utilization of Libraries increased in materials, patrons and periodicals

# RECREATION AND OTHER ACTIVITY

## LIBRARY FUND

### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	601,722	627,541	628,588	652,621	652,557	652,557
Debt Service	62,153	119,863	120,943	38,577	38,577	80,533
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 663,875</b>	<b>\$ 747,404</b>	<b>\$ 749,531</b>	<b>\$ 691,198</b>	<b>\$ 691,134</b>	<b>\$ 733,090</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	663,875	747,404	749,531	691,198	691,134	733,090
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 663,875</b>	<b>\$ 747,404</b>	<b>\$ 749,531</b>	<b>\$ 691,198</b>	<b>\$ 691,134</b>	<b>\$ 733,090</b>

### Funding Sources

Tax Revenues	\$ 585,398	\$ 644,767	\$ 638,319	\$ 644,767	\$ 644,767	\$ 701,626
Non-Tax Revenues	51,288	54,874	52,130	51,171	51,171	49,400
Cash Reappropriated	27,189	47,763	59,081	(4,740)	(4,804)	(17,936)
<b>Total</b>	<b>\$ 663,875</b>	<b>\$ 747,404</b>	<b>\$ 749,531</b>	<b>\$ 691,198</b>	<b>\$ 691,134</b>	<b>\$ 733,090</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
Libraries employ personnel within each city/school district budget.			
Total Program FTE			0.00

LIBRARY FUND

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2008 Budget Highlights

Personnel

- 

Operations

- 

Debt Service

- Payment on loan for library's to InterCap – based on FY 07 cash plus New Construction value

Capital

- 

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Library Fund is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;

Be Model for Excellence in Government

- Provide up to date resources for the public.

Improve Communications

- Educate community on available program.

To be the Employer of Choice



## RECREATION AND OTHER ACTIVITY

### LIBRARY FUND

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

##### Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Registered borrows	47,355	77,061		
2 . Circulations	573,598	609,197		
3 . Interlibrary loans	5,579	26,362		
4 . Programs presented	756	714		
5 . Library Attendance	381,935	390,654		

##### Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Increase attendance at programs	21,735	19,839		
2 . Computer users	9,495	12,844		
3 . Increase meeting room use by 2%	587	560		

##### Commentary

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### OPEN SPACE LAND FUND

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#### Department Overview

The Open Space Land Fund was created by the County Commission to meet the desire of the community to maintain Open Spaces in Gallatin County. In FY 00 the Commission appointed the Open Space Land Board to recommend options to maintain the rural appeal of the county. The Board requested the County Commission set aside budget authority to fund a full-time executive. The Commission agreed and has funded this position for 6 years.

As part of the Open Space Program the County was successful in receiving authority to create an Open Land license plate. In FY 04 the county began receiving revenues generated by the sale of Open Land license plates. These funds now fund the operational costs associated with Open Land Activities.

In 2000 and again in 2004 the citizens were asked to authorize the county to sell up to \$10 Million dollars in General Obligation Bonds, for conservation of agricultural and natural resource lands, the conservation of water quality and quantity, and to provide recreational opportunities. The Voters overwhelmingly approved the 2 requests for a total of \$20 million.

The Gallatin County Open Lands Board serves in an advisory capacity to the County Commission by reviewing and making recommendations as to the expenditure of the Open Space Bond funds. The County has sold two bond issues for Open Lands. The first in 2002 was for \$3.8 million. The second sold in 2003 was for \$4.0 million. The final sale of \$2.2 million will occur in FY 06. The County will also sell bonds from the second voter approved \$10 million in FY 2006.

The Boards goals are to preserve open spaces, agriculture lands, riparian areas, water quality, recreational parks, trails, and wildlife corridors. The Board is composed of 15 members appointed by the county commissioners.

Bond funds were used for the purchase of the 100 acre Regional Park for \$2.3 million. Some additional bond funds have been used for required interim administrative and maintenance needs on the Regional Park.

In FY 2005 the Commission created the County Board of Park Commissioners to plan and administer parks and recreation in Gallatin County. The Park Commission will be taking over the planning and administration of the Regional Park and other park and recreation activities and facilities in Gallatin County. The Open Lands Board has agreed to cover the expenses of the Park Commission up to \$10,500 annually.

Additional expenditures from the Open Space Bond Fund will be budgeted and used to complete a master plan for parks and recreation implementation and administration in Gallatin County in FY 2008.

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#### Department Goals

- To conserve farm and ranch land.
  - To conserve wildlife habitat.
  - To protect and preserve the quality and quantity of water resources. To preserve scenic resources.
  - To manage growth and development.
  - To maximize the potential for recreation.
- 

#### Recent Accomplishments

- Programmed four new conservation easement projects
- Finalized six new conservation easements
- Over 40 square miles under conservation easement through our program and three parks.

# RECREATION AND OTHER ACTIVITY

## OPEN SPACE LAND FUND

### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 62,647	\$ 71,067	\$ 75,954	\$ 74,184	\$ 78,017	\$ 78,018
Operations	21,424	412,691	19,269	465,533	461,700	438,625
Debt Service	570,110	1,065,330	1,065,330	941,429	941,429	941,429
Capital Outlay	701,714	5,002,375	1,397,265	3,602,735	3,602,735	3,961,960
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,355,895</b>	<b>\$ 6,551,463</b>	<b>\$ 2,557,818</b>	<b>\$ 5,083,881</b>	<b>\$ 5,083,881</b>	<b>\$ 5,420,032</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	84,071	486,133	95,223	539,717	539,717	516,643
Debt Service Funds	570,110	1,065,330	1,065,330	941,429	941,429	941,429
Capital Project Funds	701,714	5,000,000	1,397,265	3,602,735	3,602,735	3,961,960
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,355,895</b>	<b>\$ 6,551,463</b>	<b>\$ 2,557,818</b>	<b>\$ 5,083,881</b>	<b>\$ 5,083,881</b>	<b>\$ 5,420,032</b>

### Funding Sources

Tax Revenues	\$ 570,110	\$ 1,030,796	\$ 1,030,796	\$ 1,030,796	\$ 1,030,796	\$ 793,072
Non-Tax Revenues	339,154	3,815,698	140,000	140,000	140,000	265,397
Cash Reappropriated	446,632	1,704,969	1,387,022	3,913,085	3,913,085	4,361,563
<b>Total</b>	<b>\$ 1,355,895</b>	<b>\$ 6,551,463</b>	<b>\$ 2,557,818</b>	<b>\$ 5,083,881</b>	<b>\$ 5,083,881</b>	<b>\$ 5,420,032</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Open Lands Coordinator	1.00
1	Part-Time	Administrative Support	0.50
Total Program FTE			1.50

### OPEN SPACE LAND FUND

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#### 2008 Budget Highlights

##### Personnel

- No increase in personnel. Current staff conditions are sufficient with additional support coming from the County Administrator Position. Some emphasis maybe placed on additional supporting staff for GIS to complete modeling analysis for open space and recreational components, but will not be staffed out of this office it will be the GIS office.

##### Operations

- No increases for operations are intended for this budget season. The legislative session is completed which usually sees a higher budget amount due to increased travel. In the off year likely focus on conservation activities and increased incentives for conservation.

##### Capital

- Capital will come from the Open Space Bond Fund. The goal is to program four new conservation easements by the end of this fiscal year and complete four easements. With increasing land prices it is difficult to put a dollar amount on how much each project will cost.

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Open Space Lands Fund is striving to fulfill those goals.

##### Exceptional Customer Service

- Provides an incentive based alternative for landowners
- Maintains or improves the quality of life for residents and visitors of Gallatin County by conserving important agricultural and natural resource lands and providing increased access to recreation.

##### Be Model for Excellence in Government

- The Open Lands Program is self funded through alternative funding sources requiring no general fund allocations.
- All bond revenue from the first and second authorized \$10 million bond initiatives are matched with funds from outside sources making the value of the local tax dollar spent on land conservation matched 4:1 by outside sources.
- Balance activities through the Open Lands Program with other county needs and departmental objectives.

##### Improve Communications

- Begin education and outreach program based on critical landscapes and community important areas that will be used to shape the future direction of land conservation in the county
- Highlight the opportunities that exist for rural landowners through incentive based planning programs like conservation easements.

##### To be the Employer of Choice

## RECREATION AND OTHER ACTIVITY

### OPEN SPACE LAND FUND

#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

##### Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Easement Projects	3	4	4	5
2 . Parks and Recreation Projects	-	1	4	4
4 . Bond/Levy Authorization Campaign	-	-	1	-
5 . License Plates sold	6,984	7,000	7,000	7,000
6 . Federal Conservation Grants	-	1	2	2
7 . New Program Implementation	-	-	2	1
8 . Critical Lands Analysis (creation and update)	-	-	1	1

##### Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Projects Review ed	3	4	5	5
2 . Projects Approved	5	4	5	5
3 . Projects Completed	2	4	4	5
4 . Acres Conserved	12,006	12,000	5,000	5,000
5 . Development Right Value(\$\$\$)	10,905,000	3,800,000	5,000,000	7,500,000
6 . County Contribution(\$\$\$)	2,237,500	3,500,000	1,500,000	2,000,000
7 . Successful Bond Campaign	1	0	1	0
8 . Presentationsand consultations	10	10	5	5

##### Commentary

## OTHER ACTIVITIES

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### Department Overview

The other activities listed here are those that do not specifically fall under the direct authority of a department listed in the proceeding areas of the FY 2008 Budget Document. They include the I-90 Interchange project, 3<sup>rd</sup> District Court remodel, New Detention Center RFP,, Guenther Building Renovations, L&J & Detention Center maintenance projects, Martel/Low Rise Acquisition contracts, PER/PAR Solicitations for the Road and Bridge Building and the Health and Human Services Building, Four Corners Water and Sewer feasibility study oversight in cooperation with the Planning Board, Administrative assistance to various boards and committees including CIP, public transit, two refuse districts, mental health LAC, Big Sky Youth Facility,, Hebgen Lake Estate Wastewater project, Economic Development, Conservation Districts and Historic Preservation Board.

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### Department Goals

- Provide grants and contractual assistance and continue public outreach.
  - Be responsive to changing needs of project planning and administration as directed by Commission.
  -
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### Recent Accomplishments

- County Commissioners approved request to support Historic Preservation Board of \$4,000 in tax revenues.
- Completion of the Auditor, Accounting, and ITS renovation.
- Completion of the 3<sup>rd</sup> District Court remodel.

## RECREATION AND OTHER ACTIVITY

### OTHER ACTIVITIES

#### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ 1,076,229	1,076,229	\$ 1,076,229	\$ 1,076,229	\$ -
Operations	744,646	4,669,156	4435698	4,914,901	4,914,901	1,319,546
Debt Service	-	-	-	311,852	311,852	190,324
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 744,646</b>	<b>\$ 5,745,385</b>	<b>\$ 5,511,927</b>	<b>\$ 6,302,982</b>	<b>\$ 6,302,982</b>	<b>\$ 1,509,871</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	441,039	5,745,385	5,511,927	6,302,982	6,302,982	878,338
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	75,001	-	-	-	-	135,735
Trust & Agency Funds	228,606	-	-	-	-	495,797
<b>Total</b>	<b>\$ 744,646</b>	<b>\$ 5,745,385</b>	<b>\$ 5,511,927</b>	<b>\$ 6,302,982</b>	<b>\$ 6,302,982</b>	<b>\$ 1,509,871</b>

#### Funding Sources

Tax Revenues	\$ 129,361	\$ 142,305	\$ 142,305	\$ 142,305	\$ 142,305	\$ 142,305
Non-Tax Revenues	22,167	5,745,385	5,511,927	6,302,982	6,302,982	878,338
Cash Reappropriated	593,118	(142,305)	(142,305)	(142,305)	(142,305)	489,227
<b>Total</b>	<b>\$ 744,646</b>	<b>\$ 5,745,385</b>	<b>\$ 5,511,927</b>	<b>\$ 6,302,982</b>	<b>\$ 6,302,982</b>	<b>\$ 1,509,871</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
This area of the Budget does not employee personnel. The Personnel Amount is for Health Insurance costs associated with the number of employees within the Recreation / Other budgeted area.			
Total Program FTE			0.00

### OTHER ACTIVITIES

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#### 2008 Budget Highlights

##### Personnel

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##### Operations

- No change.

##### Capital

- No change.

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Other Activities Fund is striving to fulfill those goals.

##### Exceptional Customer Service

- Be proactive in public relations
- Be proactive responding to public need for project planning, management
- Funding assistance

##### Be Model for Excellence in Government

- Set standards for contracting procedures.
- Procurement of professional services through qualification based assessment
- Model for programmatic overview and administration

##### Improve Communications

- Educate community on available program through websites, public hearings and involvement in community boards.

##### To be the Employer of Choice

- Flexibility to address projects
- Personal contacts with local, state, federal government agencies and private businesses



## RECREATION AND OTHER ACTIVITY

### OTHER ACTIVITIES

#### WORKLOAD INDICATORS/PERFORMANCE MEASURERS

##### Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Numbers of projects and activities 2 . Magnitude and complexity of projects and activities 3 . Responsive to growing needs of the county 4 . Ability to adjust workloads as needed				

##### Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2006
1 . Adaptable and responsive to all requests 2 . Project Completion Rate 3 . Timeliness in completing projects and requests 4 . High level of quality in work performance				

##### Commentary

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## PARK FUND

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### Department Overview

The County Park Fund tracks cost distribution money received from Payment in Lieu of Parks by developers. State statute authorizes local governments to require developers to dedicate park-land or make a payment in lieu of parks that equals the value of a land being developed.

The County Commission through the County Planning office requires developers, as a condition for final plat approval to make payment into the Park Fund. The money is used for the construction of parks in subdivision. The money is distributed based on applications and criteria established by the County Commission.

The Park Fund will receive a transfer of \$10,500 from the Opens Space Administrative Fund for the activities of the Park Commission. The Park Commission was created by the County Commission in 2005 to take over the planning and administration of parks and recreation issues in Gallatin County.

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### Mission Statement:

To provide a system of interconnected parks and trails for a wide range of recreational opportunities.

### Department Goals

- Complete Master Plan for Parks and Recreation
- Address the issues of operation and maintenance requirements for county parks.
- Update current rules and regulations

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### Recent Accomplishments

- Completed Inventory of County Parklands
- Completed Strategic Plan for Board of Park Commissioners

# RECREATION AND OTHER ACTIVITY

## PARK FUND

### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 5,450	\$ 3,720	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Operations	1,610	51,355	-	45,000	45,000	45,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	66,832	-	90,000	90,000	85,839
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 7,059</b>	<b>\$ 121,907</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 140,839</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	7,059	121,907	-	145,000	145,000	140,839
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 7,059</b>	<b>\$ 121,907</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 140,839</b>

### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	7,059	60,500	-	55,000	55,000	71,943
Cash Reappropriated	-	61,407	-	90,000	90,000	68,896
<b>Total</b>	<b>\$ 7,059</b>	<b>\$ 121,907</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 140,839</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Part Time	Part time for Commission Meetings	
Total Program FTE			0.00

### PARK FUND

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#### 2008 Budget Highlights

##### Personnel

- Temporary increase over FY 07 due to a potential Temp/Inter Position to assist with data collection and facilitation of the County Wide Master Plan.

##### Operations

- Operations will increase slightly over the FY 07 budget as the previous budget was not accurately input to follow the expenses.

##### Capital

- The Park Commission has authorized the expenditure of Cash in Lieu Funds for parks that meet a countywide level of service from all receipts of cash in lieu out of previous years collections. All new cash in lieu received will be placed into a separate account to ensure an adequate nexus between collection and expenditure.

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Park Fund is striving to fulfill those goals.

##### Exceptional Customer Service

- Provide predictability in the planning, construction and maintenance of park and recreation facilities for the people in Gallatin County.
- Complete a needs assessment and feasibility study to determine the level of service for park and recreational needs.

##### Be Model for Excellence in Government

- Develop a model for inter-jurisdictional park service areas in order to make the planning, maintenance and administration of parklands in Gallatin County easier and more financially viable with limited resources.
- Proactively designate and plan for parks in service area jurisdictions that will provide a level of service based on population and need.

##### Improve Communications

- Increase the outreach through community meetings, public surveys, user groups and associations to build consensus on the needed level of service for parks and recreation in the county.
- Complete and make available to the public the inventory of parklands and recreational opportunities available in Gallatin County through electronic based means.

##### To be the Employer of Choice

## RECREATION AND OTHER ACTIVITY

### PARK FUND

#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

##### Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Update County Parks Inventory & Classification	-	100%	50%	100%
2 . Address Operation & Maintenance Requirements for County	-	15%	15%	100%
3 . Address Enforcement and Park Rules		50%	50%	100%
4 . Complete GIS Modeling for Park Development Needs		0%	0%	100%
5 . Complet Park Master Plan		25%	10%	100%
6 . Update Subdivision Regulations for Parks & Rec		35%	10%	100%
7 . Create leasing requirements for County Parkland		15%	10%	100%
8 . Establish funding sources		0%	0%	0%

##### Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Existing Conditions Report	0	50%	10%	100%
2 . Capital Facilities Master Plan	0	100%	10%	100%
3 . Parklands Inventory	0	100%	100%	100%
4 . Community Needs Assessment	0	0%	10%	100%
5 . Level of Service Study	0	0%	10%	100%

##### Comments

Master Planning will be the main priority for FY 08. The Park Commission has been moving steadily along with existing resources. The main need will be data collection and cooperation with the Planning Department and municipalities to finalize the level of service and needs assessment. The secondary focus is to get the County Regional Park up and running for the use of the public.

## SENIOR CITIZENS

### Department Overview

Gallatin County supports activities of 20 Senior Programs operated throughout the County. The FY 08 Budget shows an increase of 4.3% from the previous year. The support is used by the agencies to leverage state and federal funds through showing local commitment and local support in their grant applications.

The county will levy .86 mills in FY 06, which generates \$133,759 in taxes. Up 21.70% in taxes from the \$103,233 levied for FY 03. The county will also distribute State and Local Entitlement money to the Senior Citizens Fund as required by HB 124.

### Department Goals

- Establish a citizen review committee to evaluate program needs.
- Provide quality programs for Gallatin County Senior population.

### Recent Accomplishments

- Hired new Executive Director for Belgrade Senior Center.
- Renovation of Belgrade Sr. Center to make it more energy efficient.
- Increased volunteerism by 1.5% over last year.

The following shows the counties allocation to the various agencies:

	FY 2006 ACTUAL	FINAL BUDGET FY 2007	FY 2007 ACTUAL	Request BUDGET FY 2008	Prel BUDGET FY 2008	Final BUDGET FY 2008
Description						
Gallatin Council	1,500	1,500	1,500	1,800	1,800	1,800
Befrienders	4,000	6,000	6,000	8,000	8,000	8,000
Area IV Council on Aging	12,000	12,000	12,000	12,000	12,000	12,000
Gallatin Valley Food Bank	6,000	9,146	9,146	9,150	9,150	9,150
West Yellowstone Galavan	12,500	14,500	14,500	16,000	16,000	16,000
Belgrade Friendship Center	3,250	9,000	9,000	12,000	12,000	12,000
Manhattan Meals Program	-	-	-	-	-	-
Three Rivers Senior Citizens	7,710	9,000	9,000	11,000	11,000	11,000
Manhattan Senior Program	5,750	5,750	5,750	6,000	6,000	6,000
Galavan	40,000	45,000	45,000	45,000	45,000	49,000
RSVP	10,000	11,000	11,000	11,000	11,000	11,000
Bozeman Senior Center	16,500	18,500	18,500	18,500	18,500	18,500
Bozeman/Belgrade Meals- Nutrition	18,000	20,000	20,000	24,000	24,000	24,000
Meals on Wheels of Gallatin County	20,000	23,000	23,000	27,000	27,000	27,000
Help Center Telecare	2,000	2,000	2,000	2,000	2,000	2,000
Insurance	745	782	-	360	360	360
West Senior Center	4,680	4,680	4,680	9,300	9,300	9,300
HRDC - elderly assisted living	-	-	-	-	-	-
Young at Heart	2,000	2,000	1,000	-	-	-
TOTAL	166,635	193,858	192,076	213,110	213,110	217,110
	-	-	-	110%	-	-

# RECREATION & OTHER

## SENIOR CITIZENS

### Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	167,290	193,858	200,427	212,750	212,750	217,110
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 167,290</b>	<b>\$ 193,858</b>	<b>\$ 200,427</b>	<b>\$ 212,750</b>	<b>\$ 212,750</b>	<b>\$ 217,110</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	167,290	193,858	200,427	212,750	212,750	217,110
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 167,290</b>	<b>\$ 193,858</b>	<b>\$ 200,427</b>	<b>\$ 212,750</b>	<b>\$ 212,750</b>	<b>\$ 217,110</b>

### Funding Sources

Tax Revenues	\$ 151,738	\$ 184,788	\$ 184,788	\$ 200,510	\$ 200,510	\$ 206,980
Non-Tax Revenues	15,045	14,500	14,500	13,500	13,500	13,500
Cash Reappropriated	507	(5,430)	1,139	(900)	(900)	(3,370)
<b>Total</b>	<b>\$ 167,290</b>	<b>\$ 193,858</b>	<b>\$ 200,427</b>	<b>\$ 213,110</b>	<b>\$ 213,110</b>	<b>\$ 217,110</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
County personnel not associated with these programs			
Total Program FTE			0.00

## SENIOR CITIZENS

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### 2008 Budget Highlights

#### Personnel

- All employees are hired by the agency.

#### Operations

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#### Capital

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Senior Citizen Support is striving to fulfill those goals.

#### Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

#### Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

#### Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- 

#### To be the Employer of Choice



## SENIOR CITIZENS

## WORKLOAD INDICATORS/PERFORMANCE MEASURES

## Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Community needs				
2 . Agency needs				
3 . Taxes				

## Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . How many citizens serviced		2816	712	
2 . Meals served		27,285	19,124	

## Comments

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